

Department of Social and Health Services

**DP Code/Title: M2-9S Equipment Replacement Costs**

**Program Level - 020 Juvenile Rehabilitatn Admin**

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Budget Period: 2003-05    Version: 11    2003-05 Agency Request Budget

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**Recommendation Summary Text:**

This proposal is to fund the replacement of essential equipment that is nearing the end of its useful life or is obsolete. Requested equipment items are critical to ensure the health, safety, and security of clients, and staff productivity.

**Fiscal Detail:**

**Operating Expenditures**

	<u>FY 1</u>	<u>FY 2</u>	<u>Total</u>
<b>Program 020</b>			
001-1 General Fund - Basic Account-State	860,000	860,000	1,720,000
<b>Total Cost</b>	<b>860,000</b>	<b>860,000</b>	<b>1,720,000</b>

**Staffing**

**Package Description:**

This proposal is to fund the replacement of necessary equipment that is nearing the end of its useful life or is obsolete. Requested equipment items are critical to ensure the health, safety, and security of clients, and staff productivity.

**Narrative Justification and Impact Statement**

***How contributes to strategic plan:***

This budget request facilitates the division's goal of optimizing services within resources and is intended to improve accountability and public stewardship.

***Performance Measure Detail***

**Program: 020**

**Goal: 07B Improve JRA's Business Processes**

No measures submitted for package

**Incremental Changes**

FY 1                      FY 2

**Goal: 08B Build stronger continuum of care for juveniles & families  
with the justice system**

No measures submitted for package

**Incremental Changes**

FY 1                      FY 2

**Goal: 10B Enhance Human Resource Development**

No measures submitted for package

**Incremental Changes**

FY 1                      FY 2

**Goal: 11B Improve Program Accountability**

No measures submitted for package

**Incremental Changes**

FY 1                      FY 2

***Reason for change:***

Equipment requested will replace obsolete and worn equipment that is often not repairable. Funding this proposal ensures the long-term health, safety, and security of clients as well as the increased productivity of staff.

***Impact on clients and services:***

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Reliable and up-to-date equipment is critical in maintaining staff efficiency and meeting anticipated budget challenges in the ensuing biennium.

***Impact on other state programs:***

None

***Relationship to capital budget:***

None

***Required changes to existing RCW, WAC, contract, or plan:***

None

***Alternatives explored by agency:***

Administrative staff needs the tools to help them maintain current and anticipated workloads in an environment where health, safety, and security needs are met. Working with obsolete or worn equipment is not a cost effective means to distribute services to the diverse clientele within the agencies.

***Budget impacts in future biennia:***

This funding would carry forward into the 2005-07 Biennium at the second year level (Fiscal Year 2005).

***Distinction between one-time and ongoing costs:***

Purchases are one-time expenses for replacement of obsolete/worn-out equipment used to carry out routine and required duties.

***Effects of non-funding:***

Non-funding of this proposal may negatively impact the health, safety, and security of clients as well as the productivity of staff.

***Expenditure Calculations and Assumptions:***

See attachment - JRA M2-9S Replacement Equipment Costs.xls

<b><u>Object Detail</u></b>	<b><u>FY 1</u></b>	<b><u>FY 2</u></b>	<b><u>Total</u></b>
<b>Program 020 Objects</b>			
J    Capital Outlays	860,000	860,000	1,720,000

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**DSHS Source Code Detail**

Program 020		<u>FY 1</u>	<u>FY 2</u>	<u>Total</u>
Fund 001-1, General Fund - Basic Account-State				
<u>Sources</u>	<u>Title</u>			
0011	General Fund State	860,000	860,000	1,720,000
<i>Total for Fund 001-1</i>		<b>860,000</b>	<b>860,000</b>	<b>1,720,000</b>
<b>Total Program 020</b>		<b>860,000</b>	<b>860,000</b>	<b>1,720,000</b>